

Information Technology Activity Report

**Agency of Digital Services
Enterprise Project Management Office
(EPMO)**

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About This Report

This report was produced by the Enterprise Project Management Office (EPMO), which is part of the Agency of Digital Services (ADS). The purpose of the report is to meet statutory requirements for reporting on technology projects with an IT activity cost of \$500,000 or more and to provide a summary of independent reviews that were conducted during the calendar year.

This report only includes information technology (IT) activities for the Executive Branch of State government and was compiled in collaboration with the State entities who have a qualifying project. Future costs and dates projected in this report are estimates based on current information and are subject to change. This report includes all IT Activities that have implementation costs occurring on or after July 1, 2018 and have a total implementation and operating cost of at least \$500,000.

The EPMO has identified the following IT activities that meet the statutory dollar threshold for reporting. These IT activities are organized within this report by State Agency/Entity.

Statute requirements met in this report:

3 V.S.A. chapter 56 § 3303 (a)(1)(D)

(D) an outline summary of information, including scope, schedule, budget, and status for information technology projects with a total cost of \$500,000.00 or greater

3 V.S.A. chapter 56 § 3303 (a)(1)(F)

(F) a summary of independent reviews as required by subsection (d) of this section.

Independent Reviews completed from January 01, 2020 through September 30, 2020

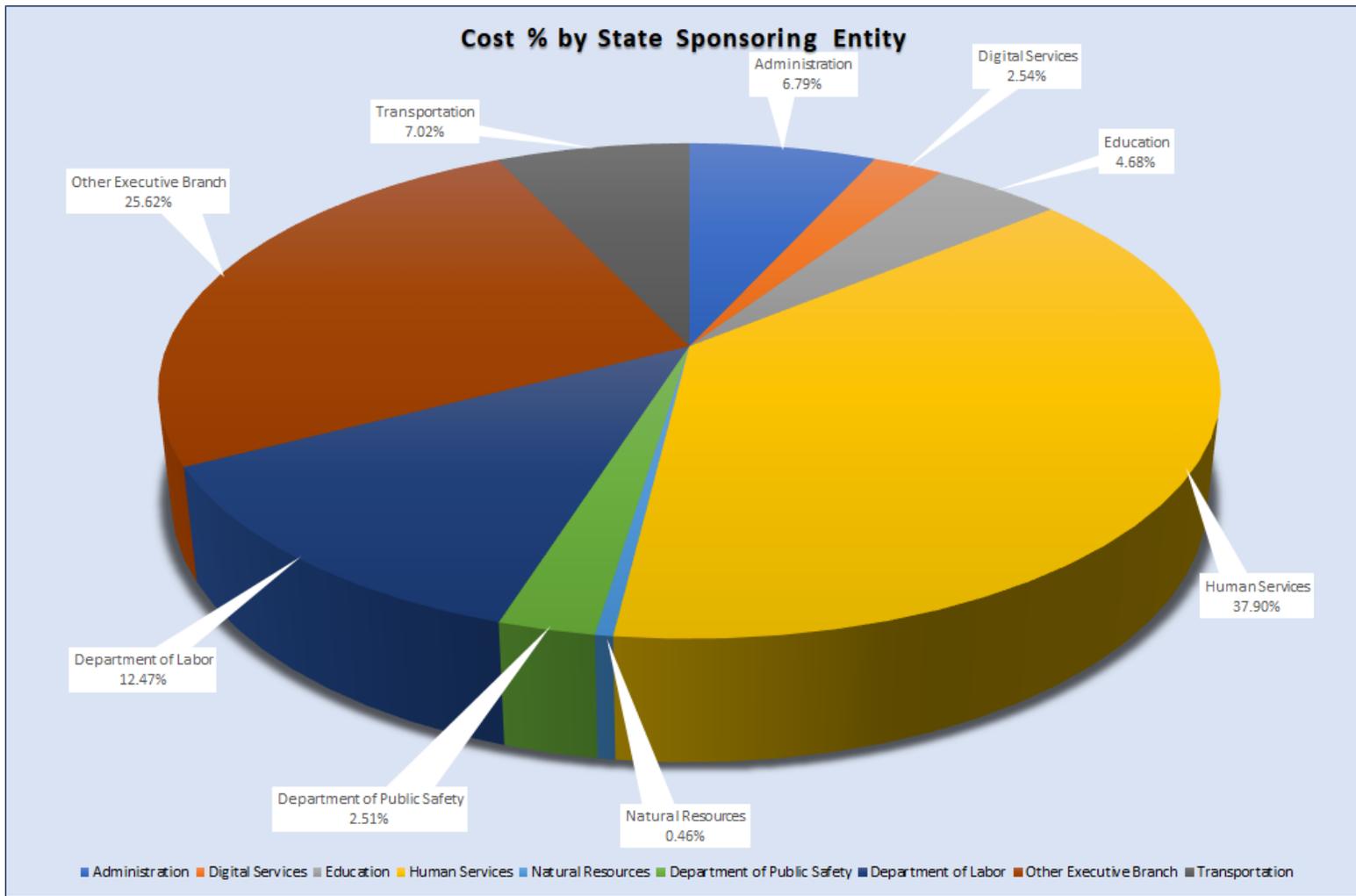
| IT Activity Name | | | |
|------------------|--------------------------------|--|-----------|
| Agency | Department | Project | Date |
| Human Services | Dept for Vermont Health Access | IEE Premium Processing Platform | 3/6/2020 |
| Human Services | Dept for Vermont Health Access | HIE Electronic Medical Record Implementation | 6/8/2020 |
| Human Services | Dept of Corrections | Electronic Health Record | 3/20/2020 |
| Human Services | Dept of Health | Prescription Monitoring System | 5/11/2020 |
| Administration | Tax Department | Integrated Property Tax Management System | 2/21/2020 |
| Education | Child Nutrition | Child Nutrition Project | 6/8/2020 |

*These independent reviews are available on our ADS EPMO website at www.epmo.vermont.gov



Summary & Metrics

Portfolio Summary & Metrics



Total Estimated Implementation Costs

\$68,013,220.05

Implementation costs are the one-time project costs to implement the solution. Includes both federal and state dollars.

Top 10 Projects for Highest Estimated Total Implementation Costs

| Rank | Entity | Project | Total Implementation Costs |
|------|----------------|--|----------------------------|
| 1 | Labor | Integrated Unemployment Solution Modernization | \$15,162,920.83 |
| 2 | Transportation | Construction Management System Replacement (CMS) | \$9,297,784.00 |
| 3 | Human Services | Medicaid Management Information System (MMIS) Provider Management Module (PMM) | \$9,164,022.95 |
| 4 | Administration | Enterprise Electronic Procurement Solution | \$8,612,093.00 |
| 5 | Human Services | Medicaid Management Information System (MMIS) Care Management | \$5,792,289.50 |
| 6 | Education | Shared School District Data Management System (SSDDMS) | \$4,432,499.00 |
| 7 | Human Services | Health Care Premium Processing | \$4,128,000.00 |
| 8 | Human Services | Business Intelligence (OBIEE in OFE) | \$4,087,622.00 |
| 9 | Human Services | StarLIMS Assay Completion Project | \$3,900,036.00 |
| 10 | Human Services | Medicaid Management Information System (MMIS) Electronic Visit Verification (EVVS) | \$3,435,952.77 |

Total Estimated Operational Costs

\$132,276,735.31

Total costs to operate & maintain the solution through its life. Includes both federal and state dollars.

Top 10 Projects for Highest Estimated Operational Costs

| Rank | Entity | Project | Total Operational Costs | # Years |
|------|------------------------|---|-------------------------|---------|
| 1 | Other Executive Branch | Lottery Gaming System | \$42,500,000.00 | 10 |
| 2 | Labor | Integrated Unemployment Solution Modernization | \$18,932,340.83 | 0 |
| 3 | Human Services | Medicaid Management Information System (MMIS) Care Management | \$16,957,367.48 | 5 |
| 4 | Human Services | Health Care Premium Processing | \$11,180,600.00 | 5 |
| 5 | Other Executive Branch | Next Generation 911 System | \$8,937,179.00 | 5 |
| 6 | Other Executive Branch | Licensing & Enforcement System | \$8,500,000.00 | 10 |
| 7 | Human Services | Vocational Rehabilitation Case Management System (VRCMS) | \$7,320,788.00 | 7 |
| 8 | Digital Services | Shared Services VOIP | \$6,827,460.00 | 5 |
| 9 | Other Executive Branch | VHCURES 3.0 (all claims payer data base) | \$5,921,000.00 | 5 |
| 10 | Public Safety | Computer Aided Dispatch and Records Management System Procurement (CAD RMS) | \$5,200,000.00 | 5 |

Total Estimated IT Activity Costs

\$180,652,734.57

Total IT Activity costs to implement, plus the costs to operate and maintain the solution. Includes both federal and state dollars.

Top 10 Projects for Highest Estimated IT Activity Costs (Estimated Implementation + Estimated Operating costs)

| Rank | Agency | Project | Total IT Activity Costs |
|------|------------------------|--|-------------------------|
| 1 | Other Executive Branch | Lottery Gaming System | \$42,592,436.00 |
| 2 | Labor | Integrated Unemployment Solution Modernization | \$34,095,340.83 |
| 3 | Human Services | Medicaid Management Information System (MMIS) Care Management | \$22,749,656.98 |
| 4 | Human Services | Health Care Premium Processing | \$15,308,600.00 |
| 5 | Human Services | Medicaid Management Information System (MMIS) Provider Management Module (PMM) | \$12,828,699.76 |
| 6 | Other Executive Branch | Next Generation 911 System | \$11,680,707.00 |
| 7 | Other Executive Branch | Licensing & Enforcement System | \$11,109,094.00 |
| 8 | Transportation | Construction Management System Replacement (CMS) | \$10,808,874.00 |
| 9 | Administration | Enterprise Electronic Procurement Solution | \$10,397,093.00 |
| 10 | Human Services | Vocational Rehabilitation Case Management System (VRCMS) | \$9,082,233.00 |

Annual Report Key

Below is the template used for the annual reports. Explanations for each field is provided in *green font*.

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|---|---|---|-----------------------------|--|
| Project | Name of the IT Activity | | | | |
| Agency | Name of the Requesting Agency | | | Report Date | Date |
| Department | Name of the Requesting Department | | | | |
| Project Start Date | Start Date | Project End Date | End Date | Solution Life Cycle (Years) | # Years the solution will be operating |
| Current Project Phase* | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | Current Health (Red, Yellow, Green) | Project status update as it relates to the project Scope | | | |
| Schedule | Current Health (Red, Yellow, Green) | Project status update as it relates to the project Schedule | | | |
| Budget | Current Health (Red, Yellow, Green) | Project status update as it relates to the project Budget | | | |
| Overall | Current Health (Red, Yellow, Green) | Project status update as it relates to the project overall | | | |
| Scope Summary | | | | | |
| Summary of the projects scope of work and objective | | | | | |
| Schedule Summary | | | | | |
| Summary of the project's timeline to be completed and operational | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | Total State Implementation Cost | | State Fund Type | | |
| Total cost to implement the solution | Total State cost to implement the solution | | State funding source for State implementation costs | | |
| Total Operating Cost | Total State Operating Cost | | State Fund Type | | |
| Total cost to operate the solution through its life cycle | Total State cost to operate the solution through its life cycle | | State funding source for State operating costs | | |
| Total IT Activity Cost | Total State IT Activity Cost | | State Fund Type | | |
| Total cost for the IT Activity (Implementation + Operating) | Total State cost for the IT Activity (Implementation + Operating) | | State funding source for Implementation & Operating | | |
| FY22 Legislative Funding Request Amount | | | Amount to be requested for State funds in FY'22 | | |



Agency of Administration (AOA)

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|--|--|---|--|----------------|
| Project | Enterprise Electronic Procurement Solution | | | | |
| Agency | Agency of Administration | | | Report Date | 9/30/2020 |
| Department | Department of Buildings and General Services | | | | |
| Project Start Date | 07/04/2018 | Project End Date | 12/31/2021 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | Manageable Risks | There are open change requests regarding adjustments, additions, and removal of project requirements. The project team will continue working through the formal change request process when the project resumes. | | | |
| Schedule | Manageable Risks | Project schedule was at risk when the project was put on hold as some critical items were past due. These items are being addressed during the hold period. | | | |
| Budget | On Track | The budget is on track. | | | |
| Scope Summary | | | | | |
| Implement a statewide e-procurement solution that will make all state procurement activities transparent, more efficient, easily auditable, and provide consistency throughout the State. | | | | | |
| Schedule Summary | | | | | |
| At the time the project was placed on hold, the State and vendor were working to recover the schedule by overlapping project tasks. Actions are underway to begin identifying an updated project schedule. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$8,612,093.00 | | \$8,612,093.00 | | Capital Bill (31100), FMS Dev (21005) | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$1,785,000.00 | | \$1,785,000.00 | | Planned: ISF 59300 (Final determination during FY23 budgeting.) | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$10,397,093.00 | | \$10,397,093.00 | | Planned: ISF 59300 (Final determination during FY23 budgeting.) | |
| FY22 Legislative Funding Request Amount | \$5,837,429.00 | | FY22 Legislative Funding Request Fund Type | Capital Bill (31100, FMS Dev (21005) | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|---|---|------------------------------------|---------|
| Project | Workplace Information Management System (WIMS) Project | | | | |
| Agency | Agency of Administration | Report Date | 9/30/2020 | | |
| Department | Department of Buildings and General Services | | | | |
| Project Start Date | 12/04/2019 | Project End Date | 5/31/2022 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | Project scope is defined and there are currently no risk or issues that threaten the scope of this project. | | | |
| Schedule | On Track | Schedule is currently on track and will continue to be refined through the contract negotiation process. | | | |
| Budget | On Track | Funding has been secured and approved for this project, there are currently no risk or issues that are threatening the budget for this project. | | | |
| Scope Summary | | | | | |
| To implement a Workplace Information Management System (WIMS) that's central to documenting and managing the BGS portfolio of owned and leased properties. The system will include modules for asset management, construction project management, leasing, work orders, and capital planning. | | | | | |
| Schedule Summary | | | | | |
| Once the Statement of Work is signed and work begins this project will take twelve to eighteen months to implement. The schedule will be defined in further detail upon execution of the Statement of Work. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$1,793,582 | | \$1,793,582 | | ISF (multiple), IDT (multiple) | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$1,793,582 | | \$1,793,582 | | ISF (multiple), IDT (multiple) | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$3,587,165 | | \$3,587,165 | | ISF (multiple), IDT (multiple) | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | | |
|--|-------------------------------|--|---|--|-----------|--|
| Project | Capture, Scanning and Imaging | | | | | |
| Agency | Agency of Administration | | | Report Date | 9/30/2020 | |
| Department | Department of Taxes | | | | | |
| Project Start Date | 09/01/2017 | Project End Date | 12/31/2021 | Solution Life Cycle (Years) | 10 | |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing | |
| Project | Status | Update | | | | |
| Scope | Manageable Risk | The State has determined that the current contract needs revisions. The vendor would have more precise specifications to fulfill. The status will stay yellow until all these modifications have been identified and the amendment is carried out. | | | | |
| Schedule | Manageable Risk | The schedule for this project is yellow. As part of the contract amendment, a new baseline schedule will be produced. Until an updated schedule is agreed upon, the status of this will remain yellow. | | | | |
| Budget | Manageable Risk | Presently, the budget status is classified as yellow. Nonetheless, there were no proposals or changes to the project price at this time. However, until a contract amendment is signed the status will remain yellow. | | | | |
| Scope Summary | | | | | | |
| This project will replace the Tax Department's Legacy Scanning, Imaging, Data Capture and Remittance Processing Solution (IFP) with Fairfax QuickModules software, coupled with IBML Scanners. The Solution shall process Vermont's several different taxes along with payments, filings and refunds and collections related to those taxes by scanner hardware and software at primary location and disaster recovery location. | | | | | | |
| Schedule Summary | | | | | | |
| In February 2019, the State established the quality of the project deliverables didn't meet the State's standards as a result, the work with the vendor was put on hold. The Tax Department re-engaged the vendor in the fall of 2019 and started to renegotiate the contract terms. However, in April of 2020, the project went on hold because of COVID-19. The decision to restart project activities was made in August 2020, and the vendor and State are working on a new schedule and contract amendment. | | | | | | |
| Budget Summary | | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | | |
| \$1,616,393 | | \$1,616,393 | | Special Fund-21909 Computer Modernization Fund | | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | | |
| \$1,616,393 | | \$1,616,393 | | Special Fund-21909 Computer Modernization Fund | | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | | |
| \$3,232,786 | | \$3,232,786 | | Special Fund-21909 Computer Modernization Fund | | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|--------------------------------|---|---|--|-----------|
| Project | Property Tax Management System | | | | |
| Agency | Agency of Administration | | | Report Date | 9/30/2020 |
| Department | Department of Taxes | | | | |
| Project Start Date | 08/16/2018 | Project End Date | 4/30/2022 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | The scope for this project is green. There are no known risks or issues with project scope. | | | |
| Schedule | On Track | The schedule for this project is green. There are no known risks or issues with project schedule. | | | |
| Budget | On Track | The budget status is green. There is an approved estimated budget based on an approved IT ABC form. | | | |
| Scope Summary | | | | | |
| The State is required to maintain a statewide education grand list for the purposes of education property taxation, with Grand List data from each municipality, on each parcel, in the state. | | | | | |
| Schedule Summary | | | | | |
| The schedule is on target with Planning and Business Requirements Development. Implementation is targeted to be completed by July 2022. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$1,803,079.99 | | \$1,803,079.99 | | Special Fund - 21909 Computer Modernization Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$1,005,757 | | \$1,005,757 | | Special Fund - 21909 Computer Modernization Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$2,808,836.99 | | \$2,808,836.99 | | Special Fund - 21909 Computer Modernization Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |



Agency of Agriculture Food & Markets (AGR)

***No IT Activities over \$500,000 dollars to report this year**



Agency of Digital Services (ADS)

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | | |
|--|----------------------------|--|---|------------------------------------|-----------|--|
| Project | Shared Services VOIP | | | | | |
| Agency | Agency of Digital Services | | | Report Date | 9/30/2020 | |
| Department | Shared Services Division | | | | | |
| Project Start Date | 05/23/2019 | Project End Date | 12/31/2021 | Solution Life Cycle (Years) | 5 | |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing | |
| Project | Status | Update | | | | |
| Scope | On Track | The project scope is green. There are no known issues or risk with the project scope. | | | | |
| Schedule | On Track | The project schedule is green. | | | | |
| Budget | On Track | The budget status is green. The budget baseline is based on the approved IT ABC Form dated 10/10/2019. An updated IT ABC Form will be completed when the contract is executed. | | | | |
| Scope Summary | | | | | | |
| This project will replace the current VOIP service provider and implement new 911 requirements while staying on the current cisco platform. | | | | | | |
| Schedule Summary | | | | | | |
| The project is completing procurement, with the objective to execute a contract before the end of the calendar year. Implementation is targeted to complete by the end of December 2021. | | | | | | |
| Budget Summary | | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | | |
| \$669,776 | | \$669,776 | | 58100 Information Technology | | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | | |
| \$6,827,460 | | \$669,776 | | 58100 Information Technology | | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | | |
| \$7,497,236 | | \$7,497,236 | | 58100 Information Technology | | |
| FY22 Legislative Funding Request Amount | \$1,182,000,000 | | FY22 Legislative Funding Request Fund Type | 58100 Information Technology | | |



Agency of Education (AOE)

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|--------------------------------------|---|---|------------------------------------|---------|
| Project | Child Nutrition System | | | | |
| Agency | Agency of Education | Report Date | 09/30/2020 | | |
| Department | Federal & Education Support Programs | | | | |
| Project Start Date | 08/01/2018 | Project End Date | 12/31/2021 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | Scope is set in the contract via detailed requirements and is being managed with a Requirements Tracability Matrix. | | | |
| Schedule | On Track | Vendor has reworked the Implementation Master Schedule to account for a prolonged contracting process, special attention will be needed to maintain the tight development schedule for an on-time phase 1 launch. | | | |
| Budget | On Track | Budget is on track. | | | |
| Scope Summary | | | | | |
| The Vermont Agency of Education is working on an RFP for the development, implementation, hosting and support of the Child Nutrition Program application and claims reimbursement system. The current SaaS solution is supported under a maintenance and support contract and has met its original lifecycle term. | | | | | |
| Schedule Summary | | | | | |
| Due to the length of time to execute the contract, vendor revised the Implementation Master Schedule (IMS) to make sure we can still reach our phase 1 March 2021 go-live date. Careful attention will be needed to maintain this tight schedule for phase 1. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$396,559 | | \$0 | | N/A | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$665,000 | | \$0 | | N/A | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$1,061,559 | | \$0 | | N/A | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | | |
|---|--------------------------------------|---|---|--|-----------|--|
| Project | Grants Management System Replacement | | | | | |
| Agency | Agency of Education | | | Report Date | 9/30/2020 | |
| Department | | | | | | |
| Project Start Date | 01/27/2017 | Project End Date | 12/31/2020 | Solution Life Cycle (Years) | 8 | |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing | |
| Project | Status | Update | | | | |
| Scope | On Track | Project has remained very close to original scope and the few requested system changes have been managed through formal change requests using existing project reserves. | | | | |
| Schedule | Manageable Risks | Objectives to setup the primary Grants & Monitoring supported by AOE Programs are completed. Additional requirements from original RFP remain underway well past originally planned end date, however these items are slowly being completed. | | | | |
| Budget | On Track | Implementation and operating costs both within originally planned budget amounts. | | | | |
| Scope Summary | | | | | | |
| The Agency of Education (AOE) has been using the Grantium G3 Grants Management System (GMS) since September 2008. Due to unfixable system issues and Bulletin 3.5, a new procurement was completed selecting MTWs GMS. The new GMS is initially replacing the top 14 Grants that were supported in Grantium, which is no longer on-line or used. | | | | | | |
| Schedule Summary | | | | | | |
| Project consists of primary deliverables and many other ancillary listed requirements. Major deliverables have been achieved and remaining "Punchlist" of outstanding requirements are being worked on and completed one by one. Several of these remaining items require both MTW and State resources where at times, availability by both have impacted completion. | | | | | | |
| Budget Summary | | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | | |
| \$1,156,894 | | \$970,100 | | General Fund 10000 Special Fund 21764 | | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | | |
| \$1,444,449 | | \$518,630 | | General Fund 10000 Special Fund 21764 Special Fund 21370 | | |
| Total IT Activity Cost | | Total State IT Activity Cost | | | | |
| \$2,601,343 | | \$1,488,730 | | General Fund 10000 Special Fund 21764 Special Fund 21370 | | |
| FY22 Legislative Funding Request Amount | \$23,572.50 | | FY22 Legislative Funding Request Fund Type | \$9,975.00 - General Fund \$13,597.50 - Tobacco Fund | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|--|--|------------------------------------|----------------|
| Project | Shared School District Data Management System (SSDDMS) | | | | |
| Agency | Agency of Education | Report Date | 9/30/2020 | | |
| Department | Finance | | | | |
| Project Start Date | 08/30/2017 | Project End Date | 3/31/2023 | Solution Life Cycle (Years) | 7 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | Needs Leadership Intervention | There are over 50 requested enhancements that reflects a significant amount of missing and/or desired features impacting the quality of the solution. With only a small funding reserve to address 4 of the top requests, the scope is considered RED. These changes are being managed and vetted through a formal change request process and contract amendments are being completed as changes are approved. | | | |
| Schedule | Manageable Risks | PowerSchool (PS) not providing timely responses to the top escalated issues that spread across their different divisions supporting VT's scope. Together with the extra work placed on SUs/SDs resources from COVID-19, it puts the schedule at risk. | | | |
| Budget | Manageable Risks | Related to Scope issue noted above, the team will need to continue working with SUs/SDs to ensure requested development is justified and seek additional funding that may be required. Any changes to the budget are being managed through a formal change request process. | | | |
| Scope Summary | | | | | |
| Recently the Legislature mandated all Vermont Supervisory Unions and School Districts (SUs/SDs) use a standard accounting format structure dictated by the Agency of Education (AOE), enabling more efficient rollup of Statewide data reported. This standard is known as the Uniform Chart of Accounts (UCOA). Additionally, its been mandated that all SUs/SDs manage their accounting and HR in one unified system established by the AOE. This project is the procurement and implementation of this system for all 54 SUs/SDs. Procurement was done and PowerSchools eFinancePLUS was selected and being implemented as all SUs/SDs and their sub-Districts are migrated in Groups from their current systems into the SSDDMS. | | | | | |
| Schedule Summary | | | | | |
| By July 2020, PowerSchool and the AOE led several successful Rounds of SUs/SDs in completing their first of two phases, going live in the new system with a target completion of the second phase by 12/31/2021. These first five Rounds represent 35% of the total SUs/SDs, and Round 6 will raise that to over 60% by 7/1/2021. As noted above, the many additionally requested enhancements and their timely completion along with resources constraints on SUs/SDs resulting from COVID-19 put the project at risk of migrating all SUs/SDs successfully by the statutory deadline of 6/30/2022. Changes to scope that impact the schedule are being vetted and managed through a formal change request process with the schedule constraint considered when approving. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | Total State Implementation Cost | | State Fund Type | | |
| \$4,432,499 | \$4,211,949 | | Special, General, Education | | |
| Total Operating Cost | Total State Operating Cost | | State Fund Type | | |
| \$4,334,487 | \$4,313,137 | | Special, Education | | |
| Total IT Activity Cost | Total State IT Activity Cost | | | | |
| \$8,766,986 | \$8,525,086 | | Special, General, Education | | |
| FY22 Legislative Funding Request Amount | \$1,419,610 | FY22 Legislative Funding Request Fund Type | Special (State Medicaid) - \$138,600 General - \$4,400 Education - \$1,276,610 | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|---------------------|--|---|------------------------------------|----------------|
| Project | State Report Card | | | | |
| Agency | Agency of Education | | | Report Date | 09/30/2020 |
| Department | Quality Assurance | | | | |
| Project Start Date | 07/04/2018 | Project End Date | 12/31/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | Contact Amendment 3 has been executed, scope is approved and on track. | | | |
| Schedule | On Track | Contract Amendment 3 has been executed, schedule is approved and on track. | | | |
| Budget | Manageable Risk | Due to the repeated extension of this project timeline, project management costs have exceeded budgeted amount. The Project Manager and AOE CFO are working to identify additional funds to support the project through closeout. The vendor costs are on track based on Contract Amendment 3. | | | |
| Scope Summary | | | | | |
| The scope of this project is to design and implement the State Report Card dashboard that summarizes and publishes annual education accountability information for the general public and key stakeholders and that will meet AOE's Every Student Succeeds Act (ESSA) requirements. The plan is to implement business intelligence and analytics along with data visualization for reporting to the public. This project is separate and distinct from the Statewide Longitudinal Data Systems (SLDS) project in that the Report Card will use data collected by the SLDS - in conjunction with data from other sources external from the SLDS - in its reporting function. The Report Card has no direct reporting role. | | | | | |
| Schedule Summary | | | | | |
| We are currently on track to finish all deliverables before the December 31, 2020 contract end date. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$1,238,044 | | \$200,000 | | General Funds | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$143,125 | | \$0 | | N/A | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$1,381,169 | | \$200,000 | | General Funds | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |



Agency of Human Services (AHS)

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|-------------------------------------|---|---|------------------------------------|-----------|
| Project | BI OBIEE in OFE | | | | |
| Agency | Agency of Human Services | | | Report Date | 10/6/2020 |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 10/15/2019 | Project End Date | 9/18/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The project completed according to and within scope. | | | |
| Schedule | | The OBIEE into OFE Project completed successfully on 9/18/2020. While this contingency project was originally scheduled to close in May 2020, the team encountered unexpected technical issues and resource constraints, and conducted extensive defect remediation activities, which delayed the project completion to September 2020. | | | |
| Budget | | The project completed above budget because of a change request that was approved on 6/5/2020, and a final 2-week project extension to complete defect remediation activities. | | | |
| Scope Summary | | | | | |
| The OBIEE into OFE project's goal was to move Oracle's Business Intelligence reporting tool (OBIEE - Oracle Business Intelligence Enterprise) into the new Oracle environment (OFE) to ensure that VHC has the ability to generate the needed operational reports. This project is a contingency effort related to the original Business Intelligence(BI) project. After the original Business Intelligence (BI) project was closed and transitioned to the contingency project in December of 2019, there was no variance from the scope as outlined in the charter. | | | | | |
| Schedule Summary | | | | | |
| While the original implementation date was scheduled for 4/15/2020, the vendor partner requested a 2-month extension to due to unforeseen technical issues, which required a project extension to accommodate a revised implementation date of 6/19/2020 and was scheduled to close in July 2020 after a 1-month stabilization period. After implementation, the team experienced subsequent delays through late August because of User Acceptance Testing and validation, and defect remediation. In the interest of ensuring a solid and well-executed project, the project was extended to September. The project successfully closed and transitioned to M&O as of 9/18/2020. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$4,087,622.00 | | \$564,717.22 | | Capital Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$3,501,200.00 | | \$1,006,945.12 | | General Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$7,588,822.00 | | \$1,571,662.34 | | Capital Fund/General Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--------------------------------------|--|---|------------------------------------|-----------|
| Project | Enterprise Content Management (ECMM) | | | | |
| Agency | Agency of Human Services | | | Report Date | 10/6/2020 |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 05/01/2018 | Project End Date | 5/1/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The ECMM project closed according to the scope outlined in Change Request (CR) 002 and all required deliverables were completed. | | | |
| Schedule | | The ECMM project closed on 5/1/2020. | | | |
| Budget | | The project closed under budget specific to CR 002. | | | |
| Scope Summary | | | | | |
| ECMM replaced the VHC Oracle WebCenter Enterprise Content Management (ECM) with the State owned and maintained OnBase ECM solution. This project also migrated all documents and all workflows from Oracle Web Center (OWC) Content into State of Vermont Hyland OnBase ECM solution. The scope was revised to also include an effort to clean up documents that were orphaned prior and during the migration. | | | | | |
| Schedule Summary | | | | | |
| The baseline project schedule for ECMM was established within the approved project charter and was updated with approvals of the IEE Project Steering Committee. Additional time was initially added to the schedule to perform a necessary security assessment and to document the results of the assessment. The schedule was extended according to Change request 001 from 10/31/2019 to 12/31/2019 to provide time to complete transition to operations and to close the project. Finally, Change Request 002 extended the project schedule to May 2020 based on the need to clean up documents that were orphaned prior and during the migration. These "orphan documents" required manual review, deletion or indexing by BASU requiring additional time in the schedule. The project completed according to this revised schedule. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$1,938,637.06 | | \$241,734.22 | | Capital Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$0 | | \$0 | | N/A | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$1,938,637.06 | | \$241,734.22 | | Capital Fund/General Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|-------------------------------------|---|---|------------------------------------|-----------|
| Project | Health Care Premium Processing | | | | |
| Agency | Agency of Human Services | | | Report Date | 10/6/2020 |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 04/01/2019 | Project End Date | 6/30/2022 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | In October 2020, a Change Request was executed expanding the scope of the project to include the WEX Health transition period, which was originally part of M&O work. This scope expansion will result in a significant cost savings to the State. | | | |
| Schedule | | The project team, following a schedule extension in March 2020 as a result of the COVID-19 pandemic, has been completing work according to the schedule. The team completed the Design phase of their work in June 2020 and the Development phase in September 2020. The team is on track to complete the customer product launch in November 2020, and close in June 2021. | | | |
| Budget | | The project is currently operating according to budget. | | | |
| Scope Summary | | | | | |
| The goal of the Premium Processing project is to streamline the financial transactions and processes associated with the administration of the Qualified Health Plans. The State will be transitioning responsibility for Qualified Health Plan premium processing to insurance carriers for coverage starting 1/1/2022. Transitioning this work to the carriers will allow the State to implement other process improvements in the administration of their health plans. | | | | | |
| Schedule Summary | | | | | |
| The Premium Processing project team has completed several major milestones in 2020, including 1.) Determining the technical design solution by 6/30/2020 and 2.) the completion of software development by 9/30/2020. The team is currently on track to complete solution testing with vendors and insurance carriers by June 2021 and deploy the technical solution shortly thereafter. The customer product launch is scheduled for 11/1/2021 to ensure that it is in place prior to Open Enrollment for plan year 2022. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$4,128,000.00 | | \$591,721.88 | | Capital Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$11,180,600.00 | | \$3,215,540.56 | | General Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$15,308,600.00 | | \$3,807,262.44 | | Capital Fund/General Fund | |
| FY22 Legislative Funding Request Amount | \$523,581.55 | | FY22 Legislative Funding Request Fund Type | Capital Bill & General Fund | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|---|---|---|------------------------------------|----------------|
| Project | Customer Portal Phase 1-Document Uploader | | | | |
| Agency | Agency of Human Services | | | Report Date | 10/6/2020 |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 4/16/2018 | Project End Date | 11/22/2019 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The project closed within the outlined scope of Project Charter v2. However, several pieces of scope, whether called out specifically in the charter or determined during the Discovery and Planning/Execution phases, were transitioned to the Customer Portal Phase 2 (Online Application) project. | | | |
| Schedule | | The project completed on 11/22/2019, which is slightly over schedule as per Project Charter v2. | | | |
| Budget | | The project completed under budget in accordance with Project Charter v2. | | | |
| Scope Summary | | | | | |
| Customer Portal Phase 1 designed, developed, and implemented a technical solution for Vermonters to utilize mobile and online technology to submit verification documentation, including automatic classification of such documentation. The solution improves the efficiency of the eligibility determination process and results in a better customer experience for Vermonters. | | | | | |
| Schedule Summary | | | | | |
| The project was originally scheduled to close on 10/16/2018, however, the scope of the project was extended to include procurement efforts for the authentication solution and the addition of Nava contract funding. This extended the project to 10/31/2019, and the project officially closed on 11/22/2019 after completing final work towards project deliverables. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$2,429,527.36 | | \$651,587.42 | | Capital Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$0.00 | | \$0.00 | | General Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$2,429,527.36 | | \$651,587.42 | | Capital Fund/General Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|---|--|---|------------------------------------|-----------|
| Project | Customer Portal Phase 2-Online Application & Enrollment | | | | |
| Agency | Agency of Human Services | | | Report Date | 10/6/2020 |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 01/01/2019 | Project End Date | 11/30/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The project scope was reduced in June 2020 to include 1.) Authentication in front of the Document Uploader and MyBenefits, and 2.) the MABD online application pilot that would allow customers to apply for MABD benefits over the phone via a Maximus representative and the new, streamlined online application. The team is currently performing according to scope. | | | |
| Schedule | | The project experienced project delays in 2020 due to the impact of the COVID-19 pandemic on the business and unexpected resource constraints which resulted in an extension of the projected project close date from July to October 2020. The project is currently on schedule to close on 10/31/2020. The project team achieved the Authentication go-live date of 9/13/2020 and the MABD Online Application pilot go-live date of 9/25/2020. | | | |
| Budget | | The project is projected to complete by 10/31/2020 under budget. | | | |
| Scope Summary | | | | | |
| The Online Application project is phase 2 of the IE&E Customer Portal initiative. Phase 2 will develop an online application for the Medicaid for the Aged, Blind and Disabled (MABD), and pilot the application internally with the Maximus call center. Phase 2 also includes Authentication, which creates a secure, single-sign on for users for the MABD online application, MyBenefits, and the Document Uploader. The authentication effort allows for the consolidation of 2 sign-ons for MyBenefits and the Document Uploader down to one which simplifies the experience for Vermonters. Authentication on the Document Uploader also now brings the uploader in to compliance to allow for its use by Medicaid and QHP customers which provides them with another avenue for submitting their supporting documentation. | | | | | |
| Schedule Summary | | | | | |
| The CPPH2 project completed go-live for Authentication on 9/13/2020 and the MABD Online Application pilot initiated successfully on 9/25/2020. The project will close on 10/31/2020. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$2,809,835.32 | | \$752,110.77 | | Capital Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$1,075,200.00 | | \$309,227.52 | | General Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$3,885,035.32 | | \$1,061,338.29 | | Capital Fund/General Fund | |
| FY22 Legislative Funding Request Amount | \$537,600.01 | | FY22 Legislative Funding Request Fund Type | General Fund | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|--|--|-----------|------------------------------------|---------|
| Project | Health Information Exchange Collaborative Services | | | | |
| Agency | Agency of Human Services | Report Date | | 9/30/2020 | |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 03/01/2019 | Project End Date | 1/31/2021 | Solution Life Cycle (Years) | 1 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | <ul style="list-style-type: none"> Phase I Foundational Services & Components Implementation has been successfully completed as of September 10, 2020 with the delivery of the Maintenance and Operations documentation and full transition to support activities. All systems are live as of June 30th, 2020. Upcoming milestones for Collaborative Services are the following: <ul style="list-style-type: none"> Vermont Information Technology Leaders (VITL) worked with a team of stakeholders including representatives from the Blueprint, Health Information Exchange (HIE) Program, Green Mountain Care Board (GMCB), Vermont Care Partners, etc. to procure a data platform for the HIE that meets all user's needs. An RFP was distributed, responses reviewed, and in-person vendor presentations were conducted. A procurement team meeting for Final Recommendation occurred on 2/28/20 with consensus on a chosen vendor reached and the Core Selection team selected MedicaSoft. The selected solution is already compliant with the March 9 ONC release of the "21st Century Cures Act: Interoperability, Information Blocking, and the ONC Health IT Certification Program Final Rule", mandating the use of the Fast Healthcare Interoperability Resources (FHIR) data model and API interfacing. VITL and MedicaSoft have agreed to all terms and contract was signed on 4/22/2020. Initial Discovery Working sessions have occurred covering all the requirements in the scope of work (SOW). Stakeholder engagement plan has been developed, shared with the state and with the HIE Steering Committee. Major MedicaSoft Implementation Milestones have been identified. A subcommittee for Collaborative Services Phase II Implementation oversight is being formed. This will result in an assessment report to the HIE Steering committee by the end of September 2020 | | | |
| Schedule | | All monthly and upon completion deliverables have been received, reviewed, and signed off on schedule. | | | |
| Budget | | The project is projected to be completed on budget. | | | |
| Scope Summary | | | | | |
| <p>** Project is in Phase II**</p> <p>Collaborative Services: The HIE operator, VITL, has proposed a technical solution that offers shared infrastructure (Master Patient Index (MPI), Terminology Services (TS), Rhapsody Integration Engine, FHIR Data Storage) to meet the needs of both the Clinical Registry and all consumers of health data from the HIE. With a modular design, the project has 4 phases of the implementation:</p> | | | | | |

1. Phase I Foundational Services & Components
 - a. Master Patient Index – supporting patient centered care by developing one record per patient through enhanced record matching capabilities
 - b. Terminology Services – automating the translation of health data into one standard “language” to enable communication across users and systems
 - c. Rhapsody Integration Engine – a platform for routing data and opening data to external users, including patients seeking to access their health data
2. Phase II Data Repository
 - a. Procurement and implementation of a data management system bolstered by a Fast Healthcare Interoperability Resources (FHIR) data model (Medicasoft)
 - b. The new systems will support security, access, consent management, and more
3. Phase III Onboarding New Data
 - a. Leveraging the new technology established in Phases I and II to bring in and manage new data types that will aid in the provision of whole-person health care
 - b. Near term new data types include substance use, mental health, behavioral health, claims and social determinants of health data
4. Phase IV Decision Support & Analytics
 - a. Building intelligence through data by using the new tools and data to support analytics, alerts, care coordination, population health management, syndromic surveillance, care, research, etc.

Schedule Summary

Major Milestone for the Collaborative Services Project: Phase I has been successfully completed as of September 10, 2020 with the delivery of the Maintenance and Operations documentation and full transition to support activities. Phase I comprised of the Implementation of MPI, Terminology Services & Rhapsody Integration Engine.

In Phase II % Complete for NXT Platform: 65%

Project Start: 04/22/20

Expected NXT Platform Go-Live: 02/19/21

Budget Summary

| Total Implementation Cost | Total State Implementation Cost | State Fund Type |
|--|---------------------------------|---|
| \$770,084.00 | \$178,427.5 | HIT Special Fund |
| Total Operating Cost | Total State Operating Cost | State Fund Type |
| \$2,520,333.00 | \$51,241.02 | HIT Special Fund |
| Total IT Activity Cost | Total State IT Activity Cost | State Fund Type |
| \$3,290,417.00 | \$229,668.52 | HIT Special Fund |
| FY22 Legislative Funding Request Amount | -0- | FY22 Legislative Funding Request Fund Type |
| | | N/A |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|---|--|--------------|------------------------------------|---------|
| Project | Medicaid Management Information System (MMIS) Care Management | | | | |
| Agency | Agency of Human Services | Report Date | 10/15/2020 | | |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 12/23/2013 | Project End Date | 12/31/2019 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The system was certified by the Centers for Medicare and Medicaid Services (CMS) on 10/19/2019 and the project was officially closed 12/31/2019. | | | |
| Schedule | | Project completed on 12/31/19. | | | |
| Budget | | Project completed on 12/31/19. | | | |
| Scope Summary | | | | | |
| This project implemented a Care Management Solution for the Vermont Chronic Care Initiative (VCCI) to support individual and population-based approaches to health management. VCCI evaluates the Vermont Medicaid population and focuses on the top 10% utilizers of the healthcare system, accounting for 39% of healthcare costs. | | | | | |
| Schedule Summary | | | | | |
| The project ran from 12/23/2013 through 12/31/2019. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$5,792,289.50 | | \$579,228.95 | | General Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$16,957,367.48 | | \$4,239,341.87 | | General Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$22,749,656.98 | | \$4,818,570.82 | | General Fund | |
| FY22 Legislative Funding Request Amount | \$2,519,805.24 | FY22 Legislative Funding Request Fund Type | General Fund | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|--|---|------------------------|------------------------------------|---------|
| Project | Medicaid Management Information System (MMIS) Electronic Visit Verification (EVVS) | | | | |
| Agency | Agency of Human Services | Report Date | 10/15/2020 | | |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 10/1/2017 | Project End Date | 1/1/2023 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | ARIS timesheets need to be modified to round exact EVV times to quarter hour intervals. | | | |
| Schedule | | Pilot was scheduled for Sept 23 & 24. However, vendor coding issues have impacted end to end testing schedule completion. Pilot training delivered Sept 23 & 24, but system unavailable until Oct 2. The project team is working with the vendor and DAIL to work on a technical fix to the rounding issue. | | | |
| Budget | | Ongoing schedule slippage has impacted downstream vendor development costs. | | | |
| Scope Summary | | | | | |
| Implement an electronic visit verification system (EVVS) that meets the Federal mandate and integrates with Vermont's Medicaid Management Information System (MMIS). | | | | | |
| Schedule Summary | | | | | |
| Data feed integration is in progress with the Vermont Home Health Agencies and on track for completion by 1/1/21. System integration with ARIS (Fiscal Agent) is wrapping up with end to end testing finalizing the week of 9/21/20. The Pilot phase for Consumer Direct participants is scheduled to begin training Sept 23 & 24. The Outcome Based Certification Operational Readiness Review is scheduled for October 29, 2020. Certification documentation compilation is in progress with CEP at 90%. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | Total State Implementation Cost | | State Fund Type | | |
| \$3,435,952.77 | \$343,595.28 | | General Fund | | |
| Total Operating Cost | Total State Operating Cost | | State Fund Type | | |
| \$2,438,031.98 | \$609,508.00 | | General Fund | | |
| Total IT Activity Cost | Total State IT Activity Cost | | State Fund Type | | |
| \$5,873,984.75 | \$953,103.27 | | General Fund | | |
| FY22 Legislative Funding Request Amount | \$1,478,031.98 | FY22 Legislative Funding Request Fund Type | General Fund | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|---|---|---|------------------------------------|---------|
| Project | Medicaid Management Information System (MMIS) Payment and Delivery System (PADS) Reform | | | | |
| Agency | Agency of Human Services | Report Date | 10/15/2020 | | |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 6/1/2018 | Project End Date | 12/31/2021 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | Monitor all requests and changes to be within the CMS approved APD. | | | |
| Schedule | | Within approved CMS schedule, however the COVID public emergency is impacting the planned timelines of many payment reform projects. Several departments have slowed or paused some activities. | | | |
| Budget | | All costs are reviewed to be within the approved CMS amounts. | | | |
| Scope Summary | | | | | |
| Vermont Medicaid is taking incremental steps to design and implement payment models that represent an alternative to fee-for-service reimbursement. This project includes upgrades and modifications to Vermont's Medicaid Enterprise, including its Medicaid Management Information System (MMIS) to process, track, monitor, and report on changes in claims processing for alternative Medicaid payment models. | | | | | |
| Schedule Summary | | | | | |
| <ul style="list-style-type: none"> Children's Integrated Services (CIS) workstream: DXC continues to develop and test the SOs for this effort. The target date of 10/1 for MMIS changes to accept CIS encounter data continues to be on track. The work to bring non-Medicaid, non-EI population into the MMIS will not be ready until 1/1/21, per DXC. CIS program team is working on a contingency plan for this. Disability Services (DS) Workstream: Work is underway to retool provider outreach for the DS initiative. DAIL's new target date is 1/1/21 for agencies to send encounter data for the services they deliver. Hi-Technology Nursing: The target is a 1/1/21 implementation. The project team presented a hybrid payment model that combines both Fee-for-Service and Bundled payments to stakeholders last week (HHAs, legal aid, advocates.) Initial reactions were positive. Preparations are being made for the 2020 update of the PADS IAPD, although somewhat delayed by other pressing COVID projects. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$3,058,756.74 | | \$305,875.67 | | General Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$0.00 | | \$0.00 | | N/A | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$3,058,756.74 | | \$305,875.67 | | General Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|--|------------------------|------------------------------------|---------|
| Project | Medicaid Management Information System (MMIS) Provider Management Module (PMM) | | | | |
| Agency | Agency of Human Services | Report Date | 10/15/2020 | | |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 11/1/2017 | Project End Date | 5/31/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The project completed according to and within scope. | | | |
| Schedule | | The project schedule was mostly on track, except for several major milestones during the course of the project. The longest and most costly delay to the project schedule was DXC's Release 15 going into production. The original project closure date was estimated to be the end of December 2019. Due to quality issues, the schedule was pushed out approximately another 4 to 5 months and added cost to the original project budget. R15 was fully implemented in April 2020. | | | |
| Budget | | The project completed above budget as a result of a change request that was approved on 6/5/2020, and a final 2-week project extension to complete defect remediation activities. | | | |
| Scope Summary | | | | | |
| The Provider Management Module (PMM) is a project under the Medicaid Management Information System (MMIS) Program. The PMM project was/is a high priority legislative initiative aimed to reduce the timeframe to enroll Medicaid Providers. The bill that was introduced as S.282, was voted into law. The Provider Management Module (PMM) from DXC allows healthcare providers to register themselves through a web portal and maintain their information. It supports the State of Vermont (SoV) Provider Management organization with tools for reviewing and approving the requested provider enrollment. | | | | | |
| Schedule Summary | | | | | |
| The project ran from 11/1/2017 through 5/31/2020. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | Total State Implementation Cost | | State Fund Type | | |
| \$9,164,022.95 | \$916,402.30 | | General Fund | | |
| Total Operating Cost | Total State Operating Cost | | State Fund Type | | |
| \$3,664,676.81 | \$916,169.20 | | General Fund | | |
| Total IT Activity Cost | Total State IT Activity Cost | | State Fund Type | | |
| \$12,828,699.76 | \$1,832,571.50 | | General Fund | | |
| FY22 Legislative Funding Request Amount | \$3,664,676.81 | FY22 Legislative Funding Request Fund Type | General Fund | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|--|---|------------------------------------|------------|
| Project | Medicaid Management Information System (MMIS) Transformed Medicaid Statistical Information System (T-MSIS) | | | | |
| Agency | Agency of Human Services | | | Report Date | 10/15/2020 |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 6/1/2015 | Project End Date | 12/31/2021 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | Scope is broken into several workstreams to address data quality issues and top priority issues. | | | |
| Schedule | | Monthly submissions to CMS are on track to be delivered on time. | | | |
| Budget | | IAPD-U funding in place through 12/2021. | | | |
| Scope Summary | | | | | |
| <p>The Transformed Medicaid Statistical Information System (T-MSIS) project within the MMIS Program addresses on-going CMS recommendations to improve the data quality of and add additional data elements to the T-MSIS data files which are submitted to CMS on monthly basis. Work on this project is done primarily by DXC and SoV staff, with other vendors involved, as needed. Special projects to address CMS Top Priority Items include:</p> <ol style="list-style-type: none"> 1. PBM Feed Changes (11/2020) 2. Deemed Newborns (TBD) 3. Former Foster Kids (TBD) 4. Optum CR-39 (12/2021) 5. Optum CR-32 (Q2 2021) 6. 5% Copay Cap (10/2021) | | | | | |
| Schedule Summary | | | | | |
| Monthly processing and submittal of T-MSIS data to CMS is on track for on-time delivery through 12/2021. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$2,741,879.23 | | \$274,187.92 | | General Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$0 | | \$0 | | N/A | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$2,741,879.23 | | \$274,187.92 | | General Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|--|---|------------------------------------|---------|
| Project | Electronic Data Interchange (EDI) Translator | | | | |
| Agency | Agency of Human Services | Report Date | 10/15/2020 | | |
| Department | Department of Vermont Health Access | | | | |
| Project Start Date | 7/1/2019 | Project End Date | 3/31/2021 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The project is on track to meet the current scope needs. | | | |
| Schedule | | Schedule risk is due to the extremely aggressive timeline for implementation. Project leadership is awaiting an analysis by DXC to propose a new go live date for the replacement system. An answer should be available by close of business 10/15/2020. | | | |
| Budget | | Budget is yellow status due to pending update of ITABC form. Two iterations of ITABC budgets have been approved; a third update is in progress based on the change in scope (additional work in a SOW Addendum) and expanded staffing needed to process and complete provider applications. Budget information entered here is based on the most recently approved ITABC form (9/17/2020). | | | |
| Scope Summary | | | | | |
| The electronic data interchange (EDI) transaction translator currently being used by DXC is no longer supported. A new EDI translator will be necessary for the translation of EDI transactions. The Sybase EDI Translator, a component of the current DXC MMIS, is no longer supported and needs to be replaced. A new electronic data interface (EDI) processor will be necessary for the claim (837 EDI) transactions to be processed. | | | | | |
| Schedule Summary | | | | | |
| The project began in July 2019 and is scheduled to run through March 31, 2021. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | Total State Implementation Cost | | State Fund Type | | |
| \$570,750.00 | \$57,075.00 | | General Fund | | |
| Total Operating Cost | Total State Operating Cost | | State Fund Type | | |
| \$0 | \$0 | | N/A | | |
| Total IT Activity Cost | Total State IT Activity Cost | | State Fund Type | | |
| \$570,750.00 | \$57,075.00 | | General Fund | | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|--|--|---|------------------------------------|------------|
| Project | Vocational Rehabilitation Case Management System (VRCMS) | | | | |
| Agency | Agency of Human Services | | | Report Date | 11/20/2020 |
| Department | Department for Disabilities Aging and Independent Living | | | | |
| Project Start Date | 03/17/2016 | Project End Date | 06/01/2020 | Solution Life Cycle (Years) | 7 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | Complete | The project formally completed and transitioned fully to operations with the final signoff on the Project Closeout Report on 6/1/2020. | | | |
| Schedule | Complete | The project formally completed and transitioned fully to operations with the final signoff on the Project Closeout Report on 6/1/2020. | | | |
| Budget | Complete | The project formally completed and transitioned fully to operations with the final signoff on the Project Closeout Report on 6/1/2020. | | | |
| Scope Summary | | | | | |
| Full implementation of a modern platform web-based COTS VR Case Management System that will replace the existing Data Management and Reporting Systems used by DVR and DBVI to meet both state and federal RSA reporting requirements and case management needs. This system will interconnect with SOV systems (e.g.; VISION). As Subject Matter Experts learned more about the Aware product and changes in Program needs occurred, an evaluation of deliverables was done. It was determined that four (4) of the deliverables would be reduced in scope. The original deliverables included training for the reporting toolset Tableau VIS. During implementation of VT Aware, it was determined that the State's preferred Reporting Tool Set platform would be Microsoft Power BI. Deliverables were reworked to address this change and Contract Amendment #2 was created to capture these changes. This Reporting Tool set was purchased outside of this Project, so cost was not impacted, only the scope of the deliverable. | | | | | |
| Schedule Summary | | | | | |
| Project Schedule was rebaselined at the start of the Project to adjust for Project actual start date. During the Project it was found that certain deliverables needed to be implemented ahead of others to promote a positive flow for design, development, and testing. Their deliverable dates were adjusted accordingly. Some deliverables were reduced in scope which resulted in a rebaseline of the Schedule to allow the utilization of the time allocated for those deliverables to other deliverables. A couple of large deliverables were broken into smaller sub-deliverables to facilitate design, development, and testing. These sub-deliverables were added to the Schedule and the Schedule was rebaselined as needed. Replacement of one (1) deliverable product with another based on changes in Reporting Tool being used by the State resulted in one (1) deliverable being split into two (2) deliverables, which benefited Vermont. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$1,761,545 | | \$632,399 | | General | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$7,320,788 | | \$0 | | NA | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$9,082,333 | | \$632,399 | | General | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | NA | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|-----------------------------------|--|---|---|---------|
| Project | StarLIMS Assay Completion Project | | | | |
| Agency | Agency of Human Services | Report Date | 11/20/2020 | | |
| Department | Vermont Department of Health | | | | |
| Project Start Date | 04/01/2017 | Project End Date | 3/31/2020 | Solution Life Cycle (Years) | 10 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The first phase of the project was to accomplish an upgrade of the system to remain compliant, that phase completed successfully in 2018. The second phase, this project, was to build test and deploy to production a series of assays (laboratory tests). The project successfully completed in March ahead of schedule and the system is now in operations. | | | |
| Schedule | | The project successfully completed in March. | | | |
| Budget | | The project successfully completed in March. | | | |
| Scope Summary | | | | | |
| The primary goal of the STARLIMS Project is to implement an integrated, comprehensive, and adaptable laboratory information management system that allows the Public Health Laboratory to provide high quality, customer-oriented services in an operationally efficient and regulatory compliant manner. | | | | | |
| Schedule Summary | | | | | |
| The project completed in March of 2020 | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$3,900,036 | | \$3,900,036 | | General Fund 10000 Special Fund 21460 - Lab Fees | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$1,560,884 | | \$1,560,884 | | General Fund 10000 Special Fund 21460 - Lab Fees | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$5,460,920 | | \$5,460,920 | | General Fund 10000 Special Fund 21460 - Lab Fees | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | NA | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|---|---|------------------------------------|---------|
| Project | Substance Use Disorder (SUD) Centralized Intake System (CIS) | | | | |
| Agency | Agency of Human Services | Report Date | 11/20/2020 | | |
| Department | Vermont Department of Health | | | | |
| Project Start Date | 01/05/2018 | Project End Date | 4/30/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The Implementation of a Substance Use Disorder (SUD) Treatment Centralized Intake System (CIS) Resource Center (CIRC) encompassing a Call Center, Self-administered Provider Portals, Web-based Appointment Board, Waitlist Management, Public-facing Website, Marketing Services, Professional and Technical Services, Monitoring, and Data Reporting. | | | |
| Schedule | | The project successfully completed in April. | | | |
| Budget | | The project successfully completed in April. | | | |
| Scope Summary | | | | | |
| In 2015 the VAATP published a white paper recommending the state provide a state-wide system providing a single resource for accessing care. The states response was for ADAP to create this Centralized Intake and Resource Center, encompassing a call center, website and waitlist functionality to centralize Vermonters access to alcohol and drug support services. | | | | | |
| Schedule Summary | | | | | |
| The project successfully completed in April. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$751,768 | | \$0 | | NA | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$2,028,000 | | \$0 | | NA | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$2,779,768 | | \$0 | | NA | |
| FY21 Legislative Funding Request Amount | -0- | | FY21 Legislative Funding Request Fund Type | NA | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|------------------------------------|---|---|------------------------------------|---------|
| Project | Health Surveillance Data Publisher | | | | |
| Agency | Agency of Human Services | Report Date | 11/20/2020 | | |
| Department | Vermont Department of Health | | | | |
| Project Start Date | 04/03/2019 | Project End Date | 7/28/2022 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The intent of the project is to display, in a public facing manner, multiple data sets focused on opioid and other misused substances for a variety of stakeholders. The data is to be displayed such that users can manipulate the data in a way that supports understanding. This work will include the identification of regular data contributors, and the creation of business processes and rules that support data collection, cleaning, and publishing. This work will also include the discovery, procurement, design/customization, implementation, and testing of a Health Surveillance Data Publishing (HSDP) platform. | | | |
| Schedule | | Currently the project is on track regarding the grant milestones, but the planning and development phases are being impacted by the COVID19 pandemic. We potentially will have to place this project on hold soon. | | | |
| Budget | | As a result of the necessary slowdown in project progress we are currently reporting being underbudget as we have not been able to focus on this work, nor incur the costs associated as a result. | | | |
| Scope Summary | | | | | |
| The Vermont Department of Health (VDH) has been awarded a three-year grant to identify community-level data sets pertaining to opioid use/misuse and associated physical, mental, environmental, and social health consequences and develop a data platform for community groups to access and manipulate data to identify pertinent local areas of concern. This work will also include the identification, by an external vendor, of opioid and other substance-related measures that will be used to develop the data platform for communities to use to identify local concerns. These measures will be evidence-based, feasible, repeatable, and stakeholder-desired, and will ultimately be used in the online publisher tool as selectable criteria for users. | | | | | |
| Schedule Summary | | | | | |
| Currently the project is on track regarding the grant milestones, but the planning and development phases will likely be impacted by the COVID19 pandemic. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$851,163 | | \$0 | | NA | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$452,600 | | \$0 | | NA | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$1,303,763 | | \$0 | | NA | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | NA | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|------------------------------|--|---|------------------------------------|------------|
| Project | VPMS Replacement | | | | |
| Agency | Agency of Human Services | | | Report Date | 11/20/2020 |
| Department | Vermont Department of Health | | | | |
| Project Start Date | 04/16/2019 | Project End Date | 11/30/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | The Vermont Department of Health sought to replace their Vermont Prescription Monitoring System (VPMS) through competitive solicitation. | | | |
| Schedule | | The current contract was extended from 5/31/20 to 11/30/20 allowing the competitive procurement activities to complete accordingly. | | | |
| Budget | | | | | |
| Scope Summary | | | | | |
| The Vermont Department of Health, Division of Alcohol and Drug Abuse Programs (ADAP) is the single state agency responsible for the oversight of substance abuse prevention, intervention, treatment and recovery programs in Vermont. In 2006, the Legislature authorized the Department to establish an electronic database and reporting system for monitoring Schedules II, III, and IV controlled substances., as defined in 21 C.F.R. Part 1308, as amended and as may be amended. The contract for the current VPMS solution maxed out on extensions and required that ADAP go out to bid to replace or renew the current solution. The existing solution and vendor was selected through competitive solicitation and a new contract will be ratified prior to the end of the current extension, November 30 th 2020. | | | | | |
| Schedule Summary | | | | | |
| The current contract was extended from 5/31/20 to 11/30/20 allowing the competitive procurement activities to complete accordingly. The result was the incumbent vendor being selected competitively again resulting in a very limited need for implementation being that the existing solution is being retained. The project therefore completed on time and in line with the prior contract extended end date of 11/30/20. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$180,168 | | \$180,168 | | General | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$1,445,000 | | \$1,445,000 | | General | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$1,650,168 | | \$1,650,168 | | General | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|---|---|------------------------------------|---------|
| Project | CDD IS (Child Development Division Information System) | | | | |
| Agency | Agency of Human Services | Report Date | 11/20/2020 | | |
| Department | Department for Children and Families | | | | |
| Project Start Date | 08/13/2020 | Project End Date | 10/01/2021 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | To build a modular Case Management solution within the State's Salesforce platform. A solution that is aligned to a common Human Service Data Model and integrated through Mulesoft. The system will need to leverage common service applications for Business Rules Management, Notice Generation, and Identity Authorization Management to insure extensibility and consolidation of technology. The team has released an RFP to procure the services of a System Integrator with Human Service and Salesforce development experience to design, develop and deploy the CDD Information System. | | | |
| Schedule | | With the approval of the project IT ABC form and the issuance of a request for proposal, the project is on track. | | | |
| Budget | | Project is on track for budget. | | | |
| Scope Summary | | | | | |
| Create a system to replace the existing automation, BFIS system, that supports CDDs business functions while integrating with other State systems and meeting Federal requirements for CCFAP. | | | | | |
| Schedule Summary | | | | | |
| An RFP has been issued for a solution and vendor selection is expected by year end. Execution will begin thereafter with the intent to have initial functionality released in fall of 2022. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$1,912,160 | | \$ 871,722 | | General | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$3,672,435 | | \$3,672,435 | | General | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$5,609,595 | | \$4,544,157 | | General | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|---------------------------|--|---|------------------------------------|------------|
| Project | Electronic Health Record | | | | |
| Agency | Agency of Human Services | | | Report Date | 11/20/2020 |
| Department | Department of Corrections | | | | |
| Project Start Date | 04/01/2020 | Project End Date | TBD | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | | System supports all functions with Health Services data, including patient records and pharmacy procurements | | | |
| Schedule | | The project was placed on hold at the request of DOC until a point in 2021 to be determined due to the COVID19 pandemic. | | | |
| Budget | | Project is on track for budget. | | | |
| Scope Summary | | | | | |
| DOC has successfully procured a new EHR System EHR System that supports all function with Health Services data, including patient records and pharmacy procurements. Constitutional amendments require we provide health care services to inmates. The project has been delayed due to the corona virus pandemic and use of the legacy EHR will continue in the interim. | | | | | |
| Schedule Summary | | | | | |
| The project is on hold and will not accomplish the transition to the new system by the end of 2020 as originally intended. This is due to the impacts of the corona virus. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$1,671,595.20 | | \$1,671,595.20 | | General | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$855,000.00 | | \$855,000.00 | | General | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$2,526,595.20 | | \$2,526,595.20 | | General | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | NA | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | | |
|--|---------------------------|--|---|------------------------------------|------------|--|
| Project | Body Cameras | | | | | |
| Agency | Agency of Human Services | | | Report Date | 11/20/2020 | |
| Department | Department of Corrections | | | | | |
| Project Start Date | 01/01/2020 | Project End Date | 6/30/2021 | Solution Life Cycle (Years) | 5 | |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing | |
| Project | Status | Update | | | | |
| Scope | | Implement body-worn cameras for designated DOC resources and create the supporting video data management infrastructure. | | | | |
| Schedule | | The project is on hold. | | | | |
| Budget | | The project is on budget. | | | | |
| Scope Summary | | | | | | |
| The Vermont Department of Corrections does not currently have a state of the art body video capture solution or a centralized cloud based storage solution for video data management. Each individual facility currently stores video on independent storage systems which is a risk due to a lack of redundant back up of the video data. The old system does not support the efficient transfer of video data to other criminal justice partners in Vermont. The current solution is utilizing USB technology for video data capture and storage while alternatives for data sharing are being investigated. | | | | | | |
| Schedule Summary | | | | | | |
| This process was placed on hold while labor and legislative considerations are worked through. | | | | | | |
| Budget Summary | | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | | |
| \$674,820.00 | | \$674,820.00 | | General | | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | | |
| \$445,500.00 | | \$445,500.00 | | General | | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | | |
| \$1,120,320.00 | | \$1,120,320.00 | | General | | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | NA | | |

Agency of Natural Resources (ANR)



Agency of Natural Resources (ANR)

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|--|---|---|------------|
| Project | Point of Sale Reservation System | | | | |
| Agency | Agency of Natural Resources | | | Report Date | 10/22/2020 |
| Department | Department of Forests Parks and Recreation | | | | |
| Project Start Date | 07/04/2018 | Project End Date | 12/31/2020 | Solution Life Cycle (Years) | 10 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | There have been no changes to the scope since project inception | | | |
| Schedule | Manageable Risks | The schedule was extended for bugs found after the solution was deployed. | | | |
| Budget | On Track | The contract was a fixed price and no payments are made to the vendor until the system has been implemented. | | | |
| Scope Summary | | | | | |
| Implementation of a State Parks reservation, accounting, and Point of Sale system. | | | | | |
| Schedule Summary | | | | | |
| The project had a rebaselined schedule of March 13, 2020 for go-live, which hit during the COVID pandemic. The 3/13/2020 date was maintained for reservations and point of sale functionality, however, there were bugs discovered shortly after go-live that caused the State to not move forward with signing off on the go-live deliverable. During the resolution of those initial items, more were discovered. At this time, the majority of the items have been resolved and the Team is working to resolve the final items and plan their implementation timing. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$175,656 | | \$175,656 | | Special Fund - 21270 - State Parks Special Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$1,193,000 | | \$1,193,000 | | Special Fund - 21270 - State Parks Special Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$1,368,656 | | \$1,368,656 | | Special Fund - 21270 - State Parks Special Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |



Agency of Transportation (AOT)

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|--|---|------------------------------------|---------|
| Project | Construction Management System Replacement (CMS) | | | | |
| Agency | Agency of Transportation | Report Date | | 10/1/2020 | |
| Department | Highway Division | | | | |
| Project Start Date | 01/12/2017 | Project End Date | 10/8/2024 | Solution Life Cycle (Years) | 20 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | Manageable Risks | e-Contracting SOWs experienced multiple scope negotiations. Materials SOWs have, thus far, not required extensive negotiation, but the potential for this is being monitored. | | | |
| Schedule | Manageable Risks | The Construction Management Project continues to struggle with meeting due dates, completing tasks on-time, subject matter availability, and general decision making. | | | |
| Budget | On Track | The Sponsor approved a change request approving enhancement costs under the e-Contracting SOW. There have not been any requests for enhancement dollars under the Materials SOW. | | | |
| Scope Summary | | | | | |
| The Construction Management System (CMS) Replacement Project will replace the current AASHTOWare client/server suite of modules (used for Highway construction for the last 20+ years and being sunset by AASHTOWare) with a web based, cloud sourced solution that meets VTrans functional and technical requirements. | | | | | |
| Schedule Summary | | | | | |
| The Project Team is reviewing the current schedule and identifying areas where it can improve its velocity and start meeting deadlines. The Business Analysis and Functional Specification and Design areas are now maintaining a consistent and repeatable process which expected to have a positive impact on schedule performance. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$9,297,784 | | \$9,297,784 | | Transportation | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$1,511,090 | | \$1,511,090 | | Transportation | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$10,808,874 | | \$10,808,874 | | Transportation | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | | |
|---|----------------------------------|--|---|------------------------------------|----------------|--|
| Project | Cashiering System Implementation | | | | | |
| Agency | Agency of Transportation | | | Report Date | 10/1/2020 | |
| Department | Department of Motor Vehicles | | | | | |
| Project Start Date | 04/25/2016 | Project End Date | 11/30/2019 | Solution Life Cycle (Years) | 5 | |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing | |
| Project | Status | Update | | | | |
| Scope | On Track | The project is on hold pending direction from the Project Sponsor regarding check scanning | | | | |
| Schedule | On Track | This project remains on hold. | | | | |
| Budget | On Track | The project was performing to budget prior to being placed on hold. | | | | |
| Scope Summary | | | | | | |
| The objective of this project is to implement a new point of sale cashiering system across all Department of Motor Vehicles (DMV) sites, replacing existing credit card and check scanning equipment. | | | | | | |
| Schedule Summary | | | | | | |
| The credit card function was implemented successfully. Check scanning equipment implementation is currently on hold pending leadership direction regarding this scope item. | | | | | | |
| Budget Summary | | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | | |
| \$758,730 | | \$758,730 | | Transportation Fund | | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | | |
| \$1,170,000 | | \$1,170,000 | | Transportation Fund | | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | | |
| \$1,928,730 | | \$1,928,730 | | Transportation Fund | | |
| FY22 Legislative Funding Request Amount | \$250,000 | | FY22 Legislative Funding Request Fund Type | Transportation Fund | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|---|--|---------------------|------------------------------------|---------|
| Project | Commercial Vehicle Information Exchange Window System (CVIEW) | | | | |
| Agency | Agency of Transportation | Report Date | 10/1/2020 | | |
| Department | Department of Motor Vehicles | | | | |
| Project Start Date | 12/03/2019 | Project End Date | 11/30/2021 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | The project is on track and continues to pursue the chartered scope. | | | |
| Schedule | Manageable Risks | The project is moving slowly due to resource constraints. | | | |
| Budget | On Track | The project is currently performing to budget. Grant funding expires in Sept 2021. | | | |
| Scope Summary | | | | | |
| Currently, officers do not have access to all available information at roadside stops or they must access multiple systems requiring duplicate data entry. This is time consuming for staff as well as carriers under inspection. Reducing the time required to validate data allows carriers to get back on the road and reduces demands on Commercial Vehicle Enforcement staff. The objective of this project is to implement a solution to allow for electronic selection of carriers to be screened at the roadside. | | | | | |
| Schedule Summary | | | | | |
| The project has moved slowly due to multiple changes to the procurement plan, coupled with resource capacity issues arising from DMV's COVID 19 response. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$219,560 | | \$93,360 | | Transportation Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$545,500 | | \$0 | | N/A | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$765,060 | | \$93,360 | | Transportation Fund | |
| FY22 Legislative Funding Request Amount | \$219,560 | FY22 Legislative Funding Request Fund Type | Transportation Fund | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | | |
|---|------------------------------|---|---|------------------------------------|-----------|--|
| Project | ePermitting | | | | | |
| Agency | Agency of Transportation | | | Report Date | 10/2/2020 | |
| Department | Department of Motor Vehicles | | | | | |
| Project Start Date | 01/13/2020 | Project End Date | 1/1/2021 | Solution Life Cycle (Years) | 5 | |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing | |
| Project | Status | Update | | | | |
| Scope | On Track | The project team has reduced the scope from the initial IT ABC form and is in the process of selecting a vendor for implementation. | | | | |
| Schedule | On Track | A tentative schedule has been established and will be revised and rebaselined once a vendor is selected. | | | | |
| Budget | On Track | The SFY21 budget is constrained to \$250,000 from the Transportation Fund. | | | | |
| Scope Summary | | | | | | |
| <p>The intent of this project is to address the multiple problems experienced by the traveling public with regard to commercial vehicle permitting. The current paper-based process is prone to application errors, requires manual entry into DMV systems, requires manual routing of permit applications for review by multiple Agency of Transportation (AOT) programs, and does not provide a feedback mechanism to permit holders of emerging issues related to a permitted route (i.e., emergency events, other roadway restrictions).</p> <p>Additionally, carriers have reported frustration with an ever-evolving municipal permitting landscape. The Agency intends to implement a centralized online permitting system which provides 24hr capability to apply for, obtain, and pay for certain oversize/overweight permits issued by the Agency of Transportation-Department of Motor Vehicles and which has the potential to expand to accommodate municipality-issued weight permits.</p> | | | | | | |
| Schedule Summary | | | | | | |
| <p>The project has issued a SOW-RFP against the Statewide IT Retainer contract for Salesforce implementation services. The team is in the process of selecting a vendor and will rebaseline the schedule once the vendor is selected and onboarded.</p> | | | | | | |
| Budget Summary | | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | | |
| \$250,000 | | \$250,000 | | Transportation Fund | | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | | |
| \$1,375,000 | | \$1,375,000 | | Transportation Fund | | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | | |
| \$1,625,000 | | \$1,625,000 | | Transportation Fund | | |
| FY22 Legislative Funding Request Amount | \$50,000 | | FY22 Legislative Funding Request Fund Type | Transportation Fund | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|--|---|------------------------------------|---------|
| Project | Managing Assets for Transportation Systems (MATS) Web Implementation | | | | |
| Agency | Agency of Transportation | Report Date | | 10/1/2020 | |
| Department | | | | | |
| Project Start Date | 03/01/2018 | Project End Date | 2/14/2021 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | Needs Leadership Intervention | The MATS Web project is currently under negotiated closure with the vendor. The vendor and the Tri-States were unable to agree on a scope that would provide sufficient functionality to be accepted by the Tri-States after disagreements on what constituted. | | | |
| Schedule | Needs Leadership Intervention | The baselined schedule is no longer valid as the project is being terminated before completion. | | | |
| Budget | Needs Leadership Intervention | The project is being terminated to limit losses to the Tri-States. The final cost is currently being negotiated between the State of Vermont AG's office, AOT business lead, and the vendor. The request for SFY22 funding is comprised of labor hours to close out the contract and, subsequently, the project. | | | |
| Scope Summary | | | | | |
| The current application used for tracking maintenance activities at the Agency of Transportation is a Windows desktop application that uses technology under high risk of no longer being supported by Microsoft. The objective of this project is to transition the functions of the desktop application to a browser-based application that has the advantage of being able to be used remotely | | | | | |
| Schedule Summary | | | | | |
| The baselined schedule for the project is no longer valid as the State of Vermont has terminated the contract with the vendor. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$658,432 | | \$658,432 | | Transportation Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$0 | | \$0 | | N/A | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$658,432 | | \$658,432 | | Transportation Fund | |
| FY22 Legislative Funding Request Amount | \$85,000 | | FY22 Legislative Funding Request Fund Type | Transportation Fund | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|---|--|---|------------------------------------|---------|
| Project | Vermont Asset Management Information System (VAMIS) | | | | |
| Agency | Agency of Transportation | Report Date | 9/17/2020 | | |
| Department | Acceptable Management Practices (AMP) | | | | |
| Project Start Date | 06/15/2018 | Project End Date | 12/31/2021 | Solution Life Cycle (Years) | 7 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | The project is performing on target to scope defined within each Sprint. | | | |
| Schedule | On Track | The project implementation is structured into a series of Sprints. The project is currently in Sprint 12 of 24 | | | |
| Budget | On Track | The project submitted an updated IT ABC Form in May 2020 and is now performing on target. | | | |
| Scope Summary | | | | | |
| The objective of this project is to complete a multi-Agency procurement of an Asset Management Information System software solution in order to comply with state and federal regulations and to improve the efficiency of the Agency stewardship of the transportation infrastructure. The software solution will facilitate a cohesive framework that allows the agency to see the big picture, empowering the ability to manage assets holistically and pro-actively to make risk and performance based and data driven programming decisions. | | | | | |
| Schedule Summary | | | | | |
| The project has performed reliably according to its sprint plans and is currently in Sprint 12 of 24. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$2,395,317 | | \$479,063 | | Transportation Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$2,540,676 | | \$508,135 | | Transportation Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$4,935,993 | | \$987,198 | | Transportation Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |



Department of Labor (DOL)

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|--|--|---|------------------------------------|---------|
| Project | Integrated Unemployment Solution Modernization | | | | |
| Agency | Vermont Department of Labor | Report Date | 9/30/2020 | | |
| Department | Unemployment Insurance | | | | |
| Project Start Date | 03/01/2018 | Project End Date | 9/30/2020 | Solution Life Cycle (Years) | 0 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | Cancelled | The UI Modernization Consortium Project has been cancelled in FY20. The department is exploring options for a future UI modernization project for the upcoming year. | | | |
| Schedule | Cancelled | The UI Modernization Consortium Project has been cancelled in FY20. The department is exploring options for a future UI modernization project for the upcoming year. | | | |
| Budget | Cancelled | The UI Modernization Consortium Project has been cancelled in FY20. The department is exploring options for a future UI modernization project for the upcoming year. | | | |
| Scope Summary | | | | | |
| The UI Modernization Consortium Project has been cancelled; however, the Vermont Department of Labor has issued a Request for Information (RFI) in September of 2020 to solicit information for other modernization systems to continue with a future project. The information collected from the RFI around scope, schedule, and costs, will be used to determine next steps for the Vermont Department of Labor and the modernization activities that will be undertaken over the next year. | | | | | |
| The Vermont Department of Labors (VDOL) current Unemployment Insurance (UI) processing system runs on legacy hardware and software. The system was written in the 1980s and remains constrained by the technology of that era relative to the demands placed on the system by ever changing federal and State program requirements. Vermont has partnered with Idaho and North Dakota on the development of a UI Modernization system. The Vermont/Idaho/North Dakota consortium approach is to develop of a flexible multi-state UI system that utilizes modern systems, tool sets, development methodologies, and development languages. | | | | | |
| Schedule Summary | | | | | |
| The UI Modernization Consortium Project has been cancelled in FY20. The department is exploring options for a future UI modernization project for the upcoming year. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | Total State Implementation Cost | | State Fund Type | | |
| \$15,162,920.83 | \$0 | | N/A | | |
| Total Operating Cost | Total State Operating Cost | | State Fund Type | | |
| \$18,932,420.00 | \$0 | | N/A | | |
| Total IT Activity Cost | Total State IT Activity Cost | | State Fund Type | | |
| \$34,095,340.83 | \$0 | | N/A | | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--|---|------------------------|------------------------------------|---------|
| Project | Workers Compensation OnBase Project | | | | |
| Agency | Vermont Department of Labor | Report Date | 9/30/2020 | | |
| Department | Workers' Compensation | | | | |
| Project Start Date | 09/01/2018 | Project End Date | 12/31/2021 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | As the project has just been approved to move forward and in the initiating phase, the team is still in progress of defining scope. However, there are no major threats at this time. | | | |
| Schedule | On Track | As the project has just been approved to move forward and in the initiating phase, the team is still in progress of creating a detailed project schedule – which will be further defined upon entering into a contract with a vendor for this work which is expected to happen in early 2021. | | | |
| Budget | On Track | Initial project estimates have been approved; however, this project will need a Request for Proposal and final budget will be determined based on actual contract costs. | | | |
| Scope Summary | | | | | |
| Implement an Enterprise OnBase Document Repository System Implementation for VDOL. The initial implementation will start with the Workers' Compensation division. | | | | | |
| Schedule Summary | | | | | |
| Schedule has yet to be determined as the project is still in the Initiating phase, however it is estimated to be complete by the end of the 2021 calendar year. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | Total State Implementation Cost | | State Fund Type | | |
| \$833,319.72 | \$833,319.72 | | Fund 21105 | | |
| Total Operating Cost | Total State Operating Cost | | State Fund Type | | |
| \$1,867,215.50 | \$1,867,215.50 | | Fund 21105 | | |
| Total IT Activity Cost | Total State IT Activity Cost | | State Fund Type | | |
| \$2,700,535.22 | \$2,700,535.22 | | Fund 21105 | | |
| FY22 Legislative Funding Request Amount | \$400,000.00 | FY22 Legislative Funding Request Fund Type | Fund 21105 | | |



Department of Public Safety (DPS)

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | | |
|---|---|--|---|------------------------------------|-----------|--|
| Project | Computer Aided Dispatch and Records Management System Procurement (CAD RMS) | | | | | |
| Agency | Department of Public Safety | | | Report Date | 10/1/2020 | |
| Department | Department of Public Safety | | | | | |
| Project Start Date | 07/08/2019 | Project End Date | 6/30/2021 | Solution Life Cycle (Years) | 5 | |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing | |
| Project | Status | Update | | | | |
| Scope | On Track | The project has released an RFP and is in the process of selecting a vendor and completing an Independent Review. Scope will be confirmed as part of the contract development process. | | | | |
| Schedule | Manageable Risks | The anticipated expiration of the current contract in July 2021 poses a risk to the implementation schedule. | | | | |
| Budget | On Track | The project is currently performing on budget. | | | | |
| Scope Summary | | | | | | |
| The objective of this project is to assess and implement a new Computer Aided Dispatch and Records Management System. The current solution contract expires in FY22; a competitive process shall be undertaken to select the next contract. | | | | | | |
| Schedule Summary | | | | | | |
| The project is completing procurement, with the objective to execute a contract before the end of the calendar year. Implementation is targeted to complete by July 2021. | | | | | | |
| Budget Summary | | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | | |
| \$1,385,000 | | \$433,447 | | Federal, Special Funds | | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | | |
| \$5,200,000 | | \$5,200,000 | | DPS General, Special Funds | | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | | |
| \$6,585,000 | | \$5,633,447 | | DPS General & Special | | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|--------------------------------|---|---|------------------------------------|---------|
| Project | Marijuana Registry Replacement | | | | |
| Agency | Department of Public Safety | Report Date | | 10/9/2020 | |
| Department | Division of Fire Safety | | | | |
| Project Start Date | 04/17/2018 | Project End Date | 11/28/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | The majority of deliverables have been completed. The vendor is beginning work on the final enhancement and issue resolution. | | | |
| Schedule | On Track | The schedule was impacted due to an integration with the 3rd party Vendor. A change request was approved to accomodate for this delay and approve the schedule extension. | | | |
| Budget | On Track | The project is performing on budget. | | | |
| Scope Summary | | | | | |
| Currently the Vermont Marijuana Registry (VMR) utilizes an out-of-date Oracle 6.2i custom designed database to manage patient and caregiver records. In parallel with this Oracle system, a stand-alone program (ID Works) is utilized to print identification cards. While adequate at launch (pre-2010), the system no longer provides the power, flexibility, integration, or utility needed for the constantly expanding program and statutory compliance. Current systems do not provide for any web-based interface, limiting the ability to innovate or streamline workflow for external parties (patients, caregivers, dispensaries, or health care providers). This project will replace the outdated and unsustainable tools with a single registry system. | | | | | |
| Schedule Summary | | | | | |
| The majority of work is complete and the project is moving towards the closeout phase. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$505,174 | | \$505,174 | | Special Funds | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$306,100 | | \$306,100 | | Special Funds | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$811,274 | | \$811,274 | | Special Funds | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |



Secretary of State (SOS)

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|-------------------------|--|---|------------------------------------|---------|
| Project | Vermont Business Portal | | | | |
| Agency | Secretary of State | Report Date | | 9/30/2020 | |
| Department | Corporations | | | | |
| Project Start Date | 09/21/2020 | Project End Date | 12/31/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | The project has defined scope for Release 1. | | | |
| Schedule | On Track | The project is currently on schedule to launch Release 1 by December 31, 2020. | | | |
| Budget | On Track | The project is currently within the approved budget. | | | |
| Scope Summary | | | | | |
| The Secretary of State and government partners will design a system to simplify government interactions with small businesses and Vermonters starting new businesses. Release 1 includes replacement of the existing SOS Business Portal, including registering a business, registering a business tax ID, and registering for unemployment insurance. | | | | | |
| Schedule Summary | | | | | |
| Release 1 is scheduled to go live by December 31, 2020. Subsequent releases will be conducted throughout the 1 st quarter of 2021. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$2,149,470.00 | | \$2,149,470.00 | | CRF | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$1,817,599.00 | | \$1,817,599.00 | | CRF | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$3,992,069.00 | | \$3,992,069.00 | | CRF | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |



Other Executive Branch Projects

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|---|---------------------------------|--|---|---|---------|
| Project | e911 Next Generation 911 System | | | | |
| Agency | Other | Report Date | | 9/30/2020 | |
| Department | e911 Board (e911) | | | | |
| Project Start Date | 02/01/2018 | Project End Date | 10/31/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | The scope is on track and will be complete in October of 2020. | | | |
| Schedule | On Track | The schedule is on track to complete project work in October of 2020. | | | |
| Budget | On Track | The project is within budget and is expected to come in on or under at the time of Project Closeout in November of 2020. | | | |
| Scope Summary | | | | | |
| A fully hosted and redundant Next Generation 911 System that provides all the equipment and functional elements to deliver, answer, call back and conference 911 calls in the Vermont Public Safety Answering Points (PSAPs). The term call refers to a session established by signaling with two-way real-time media and involves a human making a request for help, i.e. voice call, text call, video call. | | | | | |
| Schedule Summary | | | | | |
| The cut-over to the new system was successful as of 10/14/2020. The team is engaged in documenting project closing metrics, lessons learned and final costs. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$2,743,528 | | \$2,743,528 | | General Fund, Capital Fund, Special Fund, etc | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$8,937,179 | | \$2,743,528 | | General Fund, Capital Fund, Special Fund, etc | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$11,680,707 | | \$11,680,707 | | General Fund, Capital Fund, Special Fund, etc | |
| FY22 Legislative Funding Request Amount | \$1,792,476 | | FY22 Legislative Funding Request Fund Type | Enhanced 911 Special Fund | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|--|--|---|------------------------------------|---------|
| Project | VHCURES 3.0 (all claims payer data base) | | | | |
| Agency | Other | Report Date | | 9/30/2020 | |
| Department | Green Mountain Care Board (GMCB) | | | | |
| Project Start Date | 05/01/2018 | Project End Date | 10/30/2020 | Solution Life Cycle (Years) | 5 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | The scope status is green. There are currently no known risks or issues that would result in a change to the project scope. | | | |
| Schedule | On Track | The schedule status is green. There is a baseline schedule in place that is reviewed and updated on a weekly basis with the vendor and State project team. All activities are currently being completed on time. | | | |
| Budget | On Track | The budget status is green. The budget is tracked by the Project Manager and there are no variances with the budget currently. | | | |
| Scope Summary | | | | | |
| This project is to upgrade the VHCURES data collection, consolidation, storage, and processing functions to support additional analytic capabilities and new requirements including the All-Payer ACO Model. | | | | | |
| Schedule Summary | | | | | |
| The schedule is on track for completion in the fall of 2020. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$284,061 | | \$284,061 | | General Fund/ Special Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$5,921,000 | | \$284,061 | | General Fund/ Special Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$6,205,061 | | \$5,080,071 | | General Fund/ Special Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|--------------------------------|--|---|------------------------------------|-----------|
| Project | Lottery Gaming Contract | | | | |
| Agency | Department of Liquor & Lottery | | | Report Date | 9/30/2020 |
| Department | Lottery Division | | | | |
| Project Start Date | 08/27/2018 | Project End Date | 11/12/2021 | Solution Life Cycle (Years) | 10 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | The project scope is green. There are no known issues or risk with the project scope. | | | |
| Schedule | On Track | The project schedule is green. There are no known issues or risk with the project schedule. | | | |
| Budget | On Track | The project budget is green. The baseline budget is based on original project estimates that were approved in 2018. Once the contract is executed, the budget will be rebaselined using actual contract costs. | | | |
| Scope Summary | | | | | |
| The objective of this project is to implement a new Vermont Lottery System. The Vermont Lottery sells both instant and online tickets and is seeking a fully integrated gaming system that will support the needs of the Lottery for at least the next six years, to include: Provide retailer terminals, support systems, and services which are new, operationally sound, incorporating the highest level of integrity and security, and minimizing risk to the State; Provide terminals which lead to a high retail satisfaction for quality and performance; Provide a System that is that is sufficiently flexible to meet the States changing requirements and maximize the net lottery proceeds for the State of Vermont. | | | | | |
| Schedule Summary | | | | | |
| The project is completing procurement, with the objective to execute a contract before the end of the calendar year. Implementation is targeted to be complete by November 2021. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$92,436 | | \$92,436 | | Enterprise Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$42,500,000 | | \$92,436 | | Enterprise Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$42,592,436 | | \$42,592,436 | | Enterprise Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

| IT ACTIVITY ANNUAL SUMMARY REPORT | | | | | |
|--|----------------------------------|---|---|------------------------------------|---------|
| Project | Liquor Licensing & Enforcement | | | | |
| Agency | Department of Liquor and Lottery | Report Date | | 9/30/2020 | |
| Department | Liquor Division | | | | |
| Project Start Date | 03/20/2019 | Project End Date | 1/31/2022 | Solution Life Cycle (Years) | 10 |
| Current Project Phase | Exploring | Initiating | Planning | Executing | Closing |
| Project | Status | Update | | | |
| Scope | On Track | This project is still going through procurement and the scope has remained the same throughout. | | | |
| Schedule | On Track | The project schedule is green. There are no known issues or risk with the project schedule. The project team reviews the schedule weekly and plans on having a vendor selected by the end of 2020. | | | |
| Budget | On Track | The project budget is green. The baseline budget is based on the initial approved IT estimates from 2019. Once the contract is executed, the budget will be rebaselined with actual contract costs. | | | |
| Scope Summary | | | | | |
| Replacement of the current licensing and enforcement system for the Liquor division within the Department of Liquor and Lottery, which runs on an antiquated platform and cannot be updated or enhanced. | | | | | |
| Schedule Summary | | | | | |
| This project schedule is currently green and is going through the procurement phase. The schedule remains on track for having a vendor selected before the end of the 2020 calendar year with an implementation slated for 2021. | | | | | |
| Budget Summary | | | | | |
| Total Implementation Cost | | Total State Implementation Cost | | State Fund Type | |
| \$2,609,064 | | \$2,609,064 | | Enterprise Fund | |
| Total Operating Cost | | Total State Operating Cost | | State Fund Type | |
| \$8,500,000 | | \$2,609,064 | | Enterprise Fund | |
| Total IT Activity Cost | | Total State IT Activity Cost | | State Fund Type | |
| \$11,109,064 | | \$11,109,064 | | Enterprise Fund | |
| FY22 Legislative Funding Request Amount | -0- | | FY22 Legislative Funding Request Fund Type | N/A | |

Agency of Digital Services: Mission & Vision

The **Mission** of the Agency of Digital Services is to work together with our partners in state government to deliver simple and intuitive technology solutions that improve the lives of the citizens of Vermont.

Our **Vision** is to make government services secure and easily accessible to all people doing business and interacting with the State of Vermont.

Agency Guiding Principles

The following guiding principles are a set of established criteria developed by the ADS for use by all agencies committed to the establishment of sustainable technology solutions.

Transform our Customer Experience

- Deliver measurable value to our partners in state government
- Engage early and often
- Be honest about the scope of our challenges
- Work with agencies to understand their mission
- Invest in Agency and project success

Innovate and Operate Effectively, Efficiently

- Master the fundamentals to be the best
- Balance the value of developing new capabilities with project risk & cost
- Provide training and empower our employees

Invest in Our Technology

Continuous improvement requires continuous education

Reuse existing technology solutions before buying new, buy before build

Secure Vermont's Data

Security is everyone's responsibility

Data, not systems, is our most important asset

Develop Strategic Partnerships

Focus efforts on implementing applications used across the Enterprise as preferred to the development of similar or duplicative applications. Utilize, leverage, and consolidate application and servicing licenses where and when possible. Collaborate with business groups to identify areas where disruptive technologies will impact the business.

Leverage Cloud Services

Aggressively support and drive the State of Vermont's Software as a Service First and Preferred Cloud services strategies. Where and when possible, technology services (applications, systems, and data) should virtualize resource allocation and leverage cloud computing. Services should abstract resource allocation and avoid the tight binding of its resources to owners of the service.

IT and Business Alignment

Information management decisions are to be made under the business alignment perspective to generate maximum benefits for Agencies and the State as a whole. IT must direct its processes towards the business goals of Agencies and the State. IT architecture must implement a complete IT vision that is focused on business. Application development priorities must be established by and for the entire state. Application components must be shared among all areas of the Agency and the State when capable.

Federated Support Model (FSM)

An operational framework designed to carry out the State's IT strategy using a federated approach utilizing layers of system administrator roles and responsibilities with strong governance. The Federated Support Model is designed for continuous improvement and flexibility as strategic initiatives evolve. With clarity on roles and responsibilities, reporting structure, and standard policies and procedures, efficiencies will be maximized. The Federated Support Model will be adapted to each new solution and training will be provided to each identified system administrator, specific to their role within the reporting structure of ADS. ADS will develop the capacity to onboard new business units internally thereby reducing the resources needed to contract with external vendors. Resources are required to execute pre-implementation planning activities at an enterprise level, which will include proof-of-concept projects.

For More Information

See the ADS website at <http://digitalservices.vermont.gov/>

See the EPMO website at <http://epmo.vermont.gov/>.

General project inquiries should email ads-epmo@vermont.gov

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